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STATE OF HAWAII **DEPARTMENT OF PUBLIC SAFETY** ORGANIZATION CHART OFFICE OF THE DIRECTOR (admin. purposes) (admin. purposes) **CRIME VICTIMS** CORRECTIONAL INDUSTIRES COMPENSATION COMMISSION ADVISORY COMMITTEE OFFENDER FAMILY SERVICE HAWAII PAROLING AUTHORITY PROGRAM ADVISIORY COUNCIL CORRECTIONS POPULATION MANAGEMENT COMMISSION INSPECTIONS AND OFFICE OF THE DEPUTY PUBLIC AFFAIRS **EXECUTIVE** INTERNAL AFFAIRS CIVIL RIGHTS INVESTIGATIONS DIRECTOR FOR OFFICE ASSISTANCE OFFICE OFFICE COMPLIANCE OFFICE OFFICE **ADMINISTRATION** PERSONNEL ADMINISTRATIVE TRAINING & STAFF FISCAL OFFICE MANAGEMENT SERVICES OFFICE DEVELOP. OFFICE OFFICE OFFICE OF THE DEPUTY DIRECTOR FOR LAW OFFICE OF THE DEPUTY DIRECTOR FOR **ENFORCEMENT** CORRECTIONS NARCOTICS COMMUNITY CORRECTIONAL CORRECTIONS HEALTH CARE **ENFORCEMENT** SHERIFF DIVISION CORRECTIONAL **FACILITIES** PROGRAM DIVISION DIVISION **CENTERS DIVISION** DIVISION SERVICES DIVISION CORRECTIONAL PROGRAM

INTAKE SERVICE

CENTER DIVISION

INDUSTRIES

DIVISION

CLASSIFICATION

OFFICE

COORDINATION

OFFICE

DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administers the operations of the eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.
- Administers a correctional industries program that employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.

- Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulates the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensates private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program area:

Public Safety

Corrections		Law Enforce	ement
PSD 402	Halawa Correctional Facility	PSD 502	Narcotics Enforcement
PSD 403	Kulani Correctional Facility	PSD 503	Sheriff
PSD 404	Waiawa Correctional Facility		
PSD 405	Hawaii Community Correctional Center	Other	
PSD 406	Maui Community Correctional Center	PSD 611	Adult Parole Determinations
PSD 407	Oahu Community Correctional Center	PSD 612	Adult Parole Supervision and Counseling
PSD 408	Kauai Community Correctional Center	PSD 613	Crime Victim Compensation Commission
PSD 409	Women's Community Correctional Center	PSD 900	General Administration
PSD 410	Intake Service Centers	-	
PSD 420	Corrections Program Services		
PSD 421	Health Care		
PSD 422	Hawaii Correctional Industries		
PSD 808	Non-State Facilities		

DEPARTMENT OF PUBLIC SAFETY Department Summary

Mission Statement

To provide for the safety of the public and State facilities through law enforcement and correctional management.

Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

Significant Measures of Effectiveness

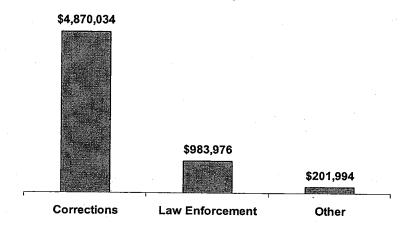
1.	Number of arrests	made by dep	artmental law	enforcement officers
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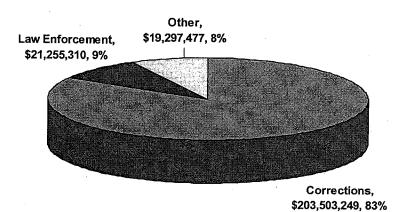
- 2. Number of escapes from confinement facilities
- 3. Number of parole violators returned to prison

FY 2008	FY 2009
82	85
0	0
400	400

FY 2009 Supplemental Operating Budget Adjustments by Major Program

FY 2009 Supplemental **Operating Budget**





Department of Public Safety (Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	2,566.20	2,566.20	44.00	2,610.20
General Funds	\$	218,994,228	219,503,916	5,127,828	224,631,744
		8.00	8.00	0.00	8.00
Special Funds		2,537,667	2,537,667	0	2,537,667
		7.00	7.00	0.00	7.00
Federal Funds		1,678,143	1,678,143	. 0	1,678,143
County Funds	•	209,721	209,721	0	209,721
Trust Funds		153,705	75,065	0	75,065
		64.00	64.00	12.00	76.00
Interdepartmental '	Transfers	5,277,821	5,277,821	928,176	6,205,997
		8.00	8.00	0.00	8.00
Revolving Funds		7,998,719	7,974,719	0	7,974,719
Other Funds		742,980	742,980	• 0	742,980
		2,653.20	2,653.20	56.00	2,709.20
Total Requirements		237,592,984	238,000,032	6,056,004	244,056,036

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

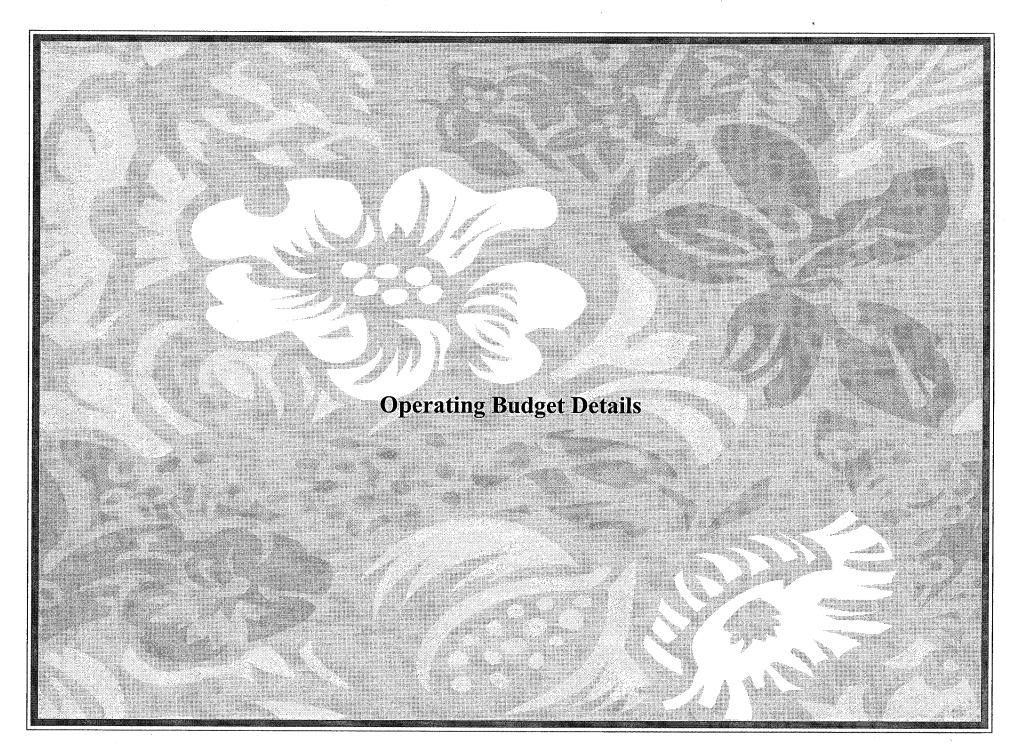
- 1. Provides an additional 21.00 FTE and \$748,600 for mental health positions to support mental health services systemwide.
- 2. Provides an additional 3.00 FTE and \$156,240 for nursing services system-wide.
- 3. Provides \$1,373,836 for increased medical expenses related to higher pharmacy, Hepatitis C treatment, and out-of-facility expenses.
- 4. Provides \$1,171,962 for increased costs for food supplies and additional R&M for food service facilities.
- 5. Provides an additional 1.00 FTE and \$298,128 for substance abuse services.
- 6. Provides an additional 5.00 FTE and \$201,994 for the Inmate Classification Office.
- 7. Provides an additional 12.00 FTE and \$928,176 in interdepartmental transfer funds to expand Deputy Sheriff services to Hawaii, Kauai, and Maui airports.
- 8. Provides \$471,462 for increased utilities expenses system-wide.
- 9. Provides an additional 12.00 FTE and \$276,709 for ACO positions for the Hawaii Community Correctional Center's Wainuenue Housing Unit and the Hale Nani Work Release facility.

Department of Public Safety (Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources: General Obligation Bonds	17,092,000	0	56,000,000	56,000,000
Total Requirements	17,092,000	0	56,000,000	56,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Provides \$50,000,000 for Phase 1 of a new Maui Regional Public Safety Complex at Puunene, Maui.
- 2. Provides \$6,000,000 in lump sum funding for PSD facilities to address the deterioration of the physical plant and building systems.



EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-

PROGRAM STRUCTURE NO: 09

PROGRAM TITLE:

PUBLIC SAFETY

,					FY 2009				
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	BIENNI CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2653.20*	*	2653.20*	2653.20*	56.00*	2709.20*	*		
PERSONAL SERVICES	122,232,192		122,232,192	123,030,699	2,286,598	125,317,297	245,262,891	247,549,489	•
OTH CURRENT EXPENSES	113,543,671		113,543,671	114,112,190	3,562,518	117,674,708	227,655,861	231,218,379	
EQUIPMENT	1,291,266		1,291,266	331,288	206,888	538,176	1,622,554	1,829,442	
MOTOR VEHICLES	525,855		525,855	525,855	200,000	525,855	1,051,710	1,051,710	
TOTAL OPERATING COST	237,592,984		237,592,984	238,000,032	6,056,004	244,056,036	475,593,016	481,649,020	1.27
DV MEANS OF FINANCING									
BY MEANS OF FINANCING									
CENERAL FIND	2566.20*	*	2566.20*	2566.20*	44.00*	2610.20*	*	*	*
GENERAL FUND	218,994,228		218,994,228	219,503,916	5,127,828	224,631,744	438,498,144	443,625,972	
ABBABI	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	2,537,667		2,537,667	2,537,667		2,537,667	5,075,334	5,075,334	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
OTHER FED. FUNDS	1,678,143		1,678,143	1,678,143		1,678,143	3,356,286	3,356,286	•
	*	*	*!	*	*	*!	*	*	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	150 705	*	*!	*	*	*	*	*	*
IROSI FORDS	153,705		153,705	75,065		75,065	228,770	228,770	
INTERDEDT TRAVES	64.00*	*	64.00*	64.00*	12.00*	76.00*¦	*	*	*
INTERDEPT. TRANSF	5,277,821		5,277,821	5,277,821	928,176	6,205,997	10,555,642	11,483,818	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	7,998,719	*	7,998,719	7,974,719		7,974,719	15,973,438	15,973,438	
OTHER FUNDS	742,980	*	742,980	742,980 [*]	*	742,980	* 1,485,960	1,485,960	*
CAPITAL INVESTMENT								-	
PLANS	1,752,000			0					
DESIGN			1,752,000		101,000	101,000	1,752,000	1,853,000	
	6,023,000		6,023,000		901,000	901,000	6,023,000	6,924,000	
CONSTRUCTION	9,316,000		9,316,000		54,998,000	54,998,000	9,316,000	64,314,000	
EQUIPMENT -	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	17,092,000		17,092,000		56,000,000	56,000,000	17,092,000	73,092,000	327.64
BY MEANS OF FINANCING			. •			1 -		·	
G.O. BONDS	17,092,000		17,092,000		56,000,000	56,000,000	17,092,000	73,092,000	
TOTAL POSITIONS	2653.20*	*	· 2653.20*¦	2653.20*	56.00*	2709.20*			
TOTAL PROGRAM COST	254.684.984		254,684,984	238,000,032	62,056,004	300,056,036	492,685,016	554,741,020	12.60

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-402

PROGRAM STRUCTURE NO: 09010102

PROGRAM TITLE:

HALAWA CORRECTIONAL FACILITY

PROGRAM COSTS	CURRENT APPRN	FY 2008	RECOMMEND APPRN	CURRENT APPRN	FY 2009	RECOMMEND APPRN	CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	401.00* 18,368,089 3,612,999	*	401.00* 18,368,089 3,612,999	401.00* 18,368,089 3,612,999	* 145,999	401.00* 18,368,089 3,758,998	* 36,736,178 7,225,998	36,736,178 7,371,997	*
TOTAL OPERATING COST	21,981,088		21,981,088	21,981,088	145,999	22,127,087	43,962,176	44,108,175	.33
BY MEANS OF FINANCING		•	•						
GENERAL FUND	401.00* 21,952,369	*	401.00* 21,952,369	401.00* 21,952,369	* 145,999	401.00* 22,098,368	* 43,904,738	* 44,050,737	*
REVOLVING FUND	28,719	*	28,719	28,719	*	28,719	* 57,438	* 57,438	*
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING	•							# 1	
TOTAL POSITIONS TOTAL PROGRAM COST	401.00* 21,981,088	*	401.00* 21,981,088	401.00* 21,981,088	* 145,999	401.00* 22,127,087	43,962,176	44,108,175	.33

PROGRAM ID: STRUCTURE LEVEL:

PSD 402 09 01 01 02

PROGRAM TITLE:

HALAWA CORRECTIONAL FACILITY

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related programs and services to sentenced adult male felons; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, water, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-403

PROGRAM STRUCTURE NO: 09010103

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

		FY 2008			FY 2009		BEERNE		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	THEMT THE THE	RECOMMEND APPRN	CURRENT BIENNIUM	UM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	77.00* 3,394,571 1,486,676	*	77.00* 3,394,571 1,486,676	77.00* 3,394,571 1,486,676	* 60,477	77.00* 3,394,571 1,547,153	* 6,789,142 2,973,352	6,789,142 3,033,829	*
TOTAL OPERATING COST	4,881,247		4,881,247	4,881,247	60,477	4,941,724	9,762,494	9,822,971	.62
BY MEANS OF FINANCING	••• •								
GENERAL FUND	77.00* 4,881,247	*	77.00* 4,881,247	77.00* 4,881,247	* 60,477	77.00* 4,941,724	* 9,762,494	9,822,971	*
TOTAL POSITIONS TOTAL PROGRAM COST	77.00* 4,881,247	*	77.00* 4,881,247	77.00* 4,881,247	* 60,477	77.00* 4,941,724	9,762,494	9,822,971	.62

PROGRAM ID:

PSD 403

STRUCTURE LEVEL:

09 01 01 03

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

A. Program Objective

To protect the community by providing custodial and related individualized services for minimum security; to productively employ inmates and prepare those inmates for eventual programming to the community correctional centers and/or progressive reintegration into the community.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, water, and motor vehicle gas and oil. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID:

PSD-404

PROGRAM STRUCTURE NO: 09010104

PROGRAM TITLE:

WAIAWA CORRECTIONAL FACILITY

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		FY 2008			FY 2009		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	113.00* 4,529,612 1,023,056 27,818	*	113.00* 4,529,612 1,023,056 27,818	113.00* 4,591,191 1,022,590	* 32,318	113.00* 4,591,191 1,054,908	* 9,120,803 2,045,646 27,818	9,120,803 2,077,964 27,818	*
TOTAL OPERATING COST	5,580,486		5,580,486	5,613,781	32,318	5,646,099	11,194,267	11,226,585	.29
BY MEANS OF FINANCING						,			
GENERAL FUND REVOLVING FUND	113.00* 5,565,486 15,000	*	113.00* 5,565,486 15,000	113.00* 5,598,781 15,000	* 32,318	113.00* 5,631,099 15,000	* 11,164,267 30,000	* 11,196,585 30,000	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION	95,000 250,000 1,655,000		95,000 250,000 1,655,000				95,000 250,000 1,655,000	95,000 250,000 1,655,000	
TOTAL CAPITAL COSTS	2,000,000		2,000,000			=======================================	2,000,000	2,000,000	
BY MEANS OF FINANCING G.O. BONDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	113.00* 7,580,486	*	113.00* 7,580,486	113.00* 5,613,781	* 32,318	113.00* 5,646,099	13,194,267	13,226,585	.24

PROGRAM ID:

PSD 404

STRUCTURE LEVEL: PROGRAM TITLE:

09 01 01 04 WAIAWA CORRECTIONAL FACILITY

A. Program Objective

To protect society by providing custodial and related individualized services for qualified minimum custody inmates in a minimum security facility; to facilitate their participation in academic and work training programs designed to prepare these inmates for reintegration back into the community, and to provide these inmates with opportunities to participate in community service programs.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity and water. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-405

PROGRAM STRUCTURE NO: 09010105

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

PROGRAM COSTS	CURRENT APPRN	8002 Y7 THAMT2ULDA	RECOMMEND APPRN	CURRENT APPRN	FY 2009 Adjustment	RECOMMEND APPRN	CURRENT BIENNIUM	M TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	161.00* 6,227,357 965,802 8,030	*	161.00* 6,227,357 965,802 8,030	161.00* 6,328,872 967,292	12.00* 262,753 80,224 9,708	173.00* 6,591,625 1,047,516 9,708	* 12,556,229 1,933,094 8,030	12,818,982 2,013,318 17,738	*
TOTAL OPERATING COST	7,201,189		7,201,189	7,296,164	352,685	7,648,849	14,497,353	14,850,038	2.43
BY MEANS OF FINANCING						•			
GENERAL FUND	161.00* 7,201,189	*	161.00* 7,201,189	161.00* 7,296,164	12.00* 352,685	173.00* 7,648,849	* 14,497,353	* 14,850,038	*
TOTAL POSITIONS TOTAL PROGRAM COST	161.00* 7,201,189	*	161.00* 7,201,189	161.00* 7,296,164	12.00* 352,685	173.00* 7,648,849	14,497,353	14,850,038	2.43

PROGRAM ID: STRUCTURE LEVEL: PSD 405 09 01 01 05

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs, and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

Request ACO III Positions (10) for the Wainuenue Housing Post This request will add 10 Adult Corrections Officer (ACO) positions for 2

posts 24 hrs/7 days a week for the Wainuenue Complex.

3. Request ACO III Positions (2) for the Hale Nani Guard Posts

Two ACO III positions are needed five days/week to man the HaleNani Work Release Center Gate; one on day watch, one on evening watch. Currently, the center gate is an unmanned post that is a security risk to the HaleNani Work Release Center. The addition of the "Going Home" program will result in increased traffic from volunteers, instructors, etc.

ACOs need to be moved from critical posts to monitor the center gate. Without the additional staff, the safety and security of the complex will be comprised.

C. Reasons for Request

- 1. The request is to increase funds for electricity, sewer, gas and water. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.
- 2. This request will add 10 ACO positions for 2 posts 24 hrs/7 days a week for the Wainuenue Complex because of this shortage ACOs are called on overtime to provide the security.
- The request is for two ACO III positions. These positions are needed five days/week to man the HaleNani Work Release Center Gate. The center gate is an unmanned post that is a security risk to the HaleNani Work Release Center.

D. Significant Changes to Measures of Effectiveness and Program Size

- 1. These requests are intended to ensure the program is able to maintain its current and planned levels of services.
- 2 & 3 These requests will increase the authorized position ACO positions for HCCC resulting in more efficiency in providing adequate security to the Wainuenue Complex and the HaleNani Work Release Center.

EXECUTIVE SUPPLEMENTAL BUDGET

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(IN DOLLARS)

PROGRAM ID:

PSD-406

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 09010106

MAUI COMMUNITY CORRECTIONAL CENTER

		FY 2008	!		FY 2009	!	BIENNI	2 LATOT MIL	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	187.00*	*	187.00*	187.00*		187.00*	*		
PERSONAL SERVICES	8,522,791		8,522,791	8,522,791		8,522,791	17,045,582	17,045,582	
OTH CURRENT EXPENSES	976,895		976,895	976,895	51,691	1,028,586	1,953,790	2,005,481	
TOTAL OPERATING COST	9,499,686		9,499,686	9,499,686	51,691	9,551,377	18,999,372	19,051,063	.27
BY MEANS OF FINANCING	447 44					·,			
GENERAL FUND	187.00*	*	187.00*	187.00*	*	187.00*	*	*	*
GENERAL FUND	9,289,965	w	9,289,965	9,289,965	51,691	9,341,656	18,579,930	18,631,621	
COUNTY FUNDS	209,721		209,721	209,721	*	209,721	419,442	419,442	*
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
TOTAL GALLIAL GOOTS						=======			
BY MEANS OF FINANCING			·			·			
TOTAL POSITIONS	187.00*	*	187.00*	187.00*	*	187.00*			
TOTAL PROGRAM COST	9,499,686		9,499,686	9,499,686	51,691	9,551,377	18,999,372	19,051,063	.27

PROGRAM ID: STRUCTURE LEVEL: PSD 406 09 01 01 06

PROGRAM TITLE:

MAUI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity, sewer, and water. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-407

PROGRAM STRUCTURE NO: 09010107

PROGRAM TITLE:

OAHU COMMUNITY CORRECTIONAL CENTER

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2009	RECOMMEND APPRN	CURRENT BIENNIUM	UM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	494.00* 23,469,971 3,352,842 35,015	*	494.00* 23,469,971 3,352,842 35,015	494.00* 23,469,971 3,352,842 35,015	* 49,043	494.00* 23,469,971 3,401,885 35,015	* 46,939,942 6,705,684 70,030	46,939,942 6,754,727 70,030	* *
TOTAL OPERATING COST	26,857,828		26,857,828	26,857,828	49,043	26,906,871	53,715,656	53,764,699	.09
BY MEANS OF FINANCING									
GENERAL FUND REVOLVING FUND	494.00* 26,827,828 30,000	*	494.00* 26,827,828 30,000	494.00* 26,827,828 30,000	* 49,043	494.00* 26,876,871 30,000	* 53,655,656 60,000	* 53,704,699 60,000	*
TOTAL POSITIONS TOTAL PROGRAM COST	494.00* 26,857,828	*	494.00* 26,857,828 ========	494.00* 26,857,828	* 49,043 ======	494.00* 26,906,871 ==========	53,715,656 	53,764,699	.09

PROGRAM ID: STRUCTURE LEVEL:

PSD 407 09 01 01 07

PROGRAM TITLE:

OAHU COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment to facilitate the reintegration of offenders back into the community through residential and in-community programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for gas, and motor vehicle gas and oil.

These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to enable the program to maintain its current and planned levels of services.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-408 PROGRAM STRUCTURE NO: 09010108

PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

	CURRENT	FY 2008			FY 2009			M TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	68.00* 2,793,291 619,505	*	68.00* 2,793,291 619,505	68.00* 2,793,291 619,505	* 26,090	68.00* 2,793,291 645,595	5,586,582 1,239,010	5,586,582 1,265,100	: *
TOTAL OPERATING COST	3,412,796		3,412,796	3,412,796	26,090	3,438,886	6,825,592	6,851,682	. 38
BY MEANS OF FINANCING						·			
GENERAL FUND	68.00* 3,412,796	*	68.00* 3,412,796	68.00* 3,412,796	26,090 26,090	68.00* 3,438,886	* 6,825,592	6,851,682	*
TOTAL POSITIONS TOTAL PROGRAM COST	68.00* 3,412,796	*	68.00* 3,412,796	68.00* 3,412,796	* 26,090	68.00* 3,438,886	6,825,592	6,851,682	.38

PROGRAM ID: STRUCTURE LEVEL: PSD 408 09 01 01 08

PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; to facilitate the reintegration of offenders into the community through residential and incommunity programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

 The request is to increase funds for electricity. This item is projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-409

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 09010109

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2009	RECOMMEND APPRN	BIENNI CURRENT BIENNIUM	UM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	132.00* 5,434,081 987,975	k	* 132.00* 5,434,081 987,975	132.00* 5,434,081 987,975	* 29,868	132.00* 5,434,081 1,017,843	* 10,868,162 1,975,950	10,868,162 2,005,818	*
TOTAL OPERATING COST	6,422,056		6,422,056	6,422,056	29,868	6,451,924	12,844,112	12,873,980	.23
BY MEANS OF FINANCING									
GENERAL FUND	132.00* 6,422,056	*	132.00* 6,422,056	132.00* 6,422,056	* 29,868	132.00* 6,451,924	* 12,844,112	12,873,980	*
TOTAL POSITIONS TOTAL PROGRAM COST	132.00* 6,422,056	*	132.00* 6,422,056	132.00* 6,422,056	* 29,868	132.00* 6,451,924	12,844,112	12,873,980	.23

PROGRAM ID: STRUCTURE LEVEL:

PSD 409 09 01 01 09

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing custodial and related individualized services for pretrial detainees and committed offenders including felons of various security levels in a limited security facility; to facilitate the reintegration of minimum security inmates back into the community through residential and in-community programs and services.

B. Description of Request

1. Additional Funds for Utilities

Request additional funds to cover increased utility costs.

C. Reasons for Request

1. The request is to increase funds for electricity and water. These items are projected to increase due to increases in base rates, energy cost adjustments, and needs.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

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PROGRAM ID:

PSD-420

PROGRAM STRUCTURE NO: 09010111

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

		FY 2008			FY 2009		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	THEMTSULDA	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	184.00* 6,559,883 11,613,398 187,873	*	184.00* 6,559,883 11,613,398 187,873	184.00* 6,559,883 11,518,125 14,173	* 23,730- 1,442,112 4,260	184.00* 6,536,153 12,960,237 18,433	* 13,119,766 23,131,523 202,046	13,096,036 24,573,635 206,306	: *
TOTAL OPERATING COST	18,361,154		18,361,154	18,092,181	1,422,642	19,514,823	36,453,335	37,875,977	3.90
BY MEANS OF FINANCING			·			·			
	184.00*	*	184.00*	184.00*	*	184.00*	*	*	*
GENERAL FUND	18,347,736		18,347,736	18,078,763	1,422,642	19,501,405	36,426,499	37,849,141	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	13,418		13,418	13,418		13,418	26,836	26,836	
TOTAL POSITIONS	184.00*	*	184.00*	184.00*	*	184.00*			
TOTAL PROGRAM COST	18,361,154	84444	18,361,154	18,092,181	1,422,642	19,514,823	36,453,335	37,875,977	3.90

PROGRAM ID:

PSD 420 09 01 01 11

STRUCTURE LEVEL: PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

A. Program Objective

To protect society by providing to persons detained or sentenced to incarceration, individualized assessment, counseling and treatment in substance abuse and sex offender services; academic and vocational education; meaningful on-the-job training and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of their choice.

B. Description of Request

1. Request For Additional Funds For Food Supplies And Repair & Maintenance (R&M)

Provide funding for food supplies and R&M for nine (9) correctional food service units for the statewide food service program.

2. Establishment Of Intensive Outpatient Services

Request funds for treatment services to fill the gap between Outpatient (L-II) treatment and Residential treatment (L-III).

3. Expansion of therapeutic community at KCF

Request funds to expand the Hale Ola Ho' Opono therapeutic community from 26 to 40 beds at Kulani Correctional Facility (KCF).

4. Request To Transfer Corrections Program Specialist, from PSD 420 to PSD900

The 2007 Legislature abolished this position in PSD 900 however the position was in PSD 420. This request will correct the position count for these programs.

C. Reasons for Request

- 1. The costs of food and repair work have escalated exorbitantly, yet the Department must provide adequate nutritious meals to inmates and uniform staff on a daily basis. This request will address the increase in cost.
- 2. An Intensive Outpatient Program (IOP), meeting three times per week for two-hour sessions will fill the service gap by providing services for those in the moderate risk and Parole Violator categories.
- 3. This request will address the continuous waiting list at the Hale Ho'O Pono therapeutic community program at KFC.
- 4. The 2007 Legislature abolished this position however the position was in PSD 420. This request will correct the position count for these programs.

D. Significant Changes to Measures of Effectiveness and Program Size

- 1 & 4 These requests are intended to ensure the program is able to maintain its current and planned levels of services.
- 2. The request will enable the Department to continue providing substance abuse counseling services for the inmates in the residential work furlough programs at the OCCC-Laumaka Work Furlough Program and the WCCC.
- 3. The request will promote the reduction of recidivism by providing more program space and appropriate client to staff ratio.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-421

PROGRAM STRUCTURE NO: 09010112

PROGRAM TITLE:

HEALTH CARE

		FY 2008			FY 2009	! .	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	173.10* 8,345,080 8,516,545 513,265	*	173.10* 8,345,080 8,516,545 513,265	173.10* 8,520,079 8,500,920 251,580	25.00* 1,119,777 1,440,836 91,160	198.10* 9,639,856 9,941,756 342,740	* 16,865,159 17,017,465 764,845	* 17,984,936 18,458,301 856,005	*
TOTAL OPERATING COST	17,374,890		17,374,890	17,272,579	2,651,773	19,924,352	34,647,469	37,299,242	7.65
BY MEANS OF FINANCING			•						
	173.10*	*	173.10*	173.10*	25.00*	198.10*	*	*	*
GENERAL FUND	17,322,037		17,322,037	17,219,726	2,651,773	19,871,499	34,541,763	37,193,536	
	*	*	*	*	*	*!	*	*	*
OTHER FED. FUNDS	52,853		52,853	52,853		52,853	105,706	105,706	
TOTAL POSITIONS	173.10*	*	173.10*	173.10*	25.00*	198.10*			
TOTAL PROGRAM COST	17,374,890		17,374,890	17,272,579	2,651,773	19,924,352	34.647.469	37,299,242	7.65

PROGRAM ID: STRUCTURE LEVEL:

PSD 421 09 01 01 12

PROGRAM TITLE:

HEALTH CARE

A. Program Objective

To provide comprehensive medical, dental and mental health services to inmates of Hawaii's correctional facilities; to provide disease prevention and health maintenance; to coordinate communicable disease screening and control; to practice health promotion; to comply with all legal requirements for health services for correctional inmates; and to engender savings for the State by providing health care services as efficiently and cost-effectively as possible.

B. Description of Request

1. Mental Health Audit Compliance-OCCC Clinical

Request 21.0 positions and related funds to address the Department of Justice (DOJ) findings at the Oahu Community Correctional Center (OCCC).

2. Clinical Services - Nursing Services

Requesting 3.0 FTE Registered Nurse positions for the Women's Community Correctional Center (WCCC) and Halawa Correctional Facility (HCF).

3. Salary Increases For Psychiatrists and Physicians

Request additional funds to increase psychiatrists' and physicians' salaries for recruitment and retention purposes.

4. Mental Health Services - Differentials

Request funds to include a retention differential in the salaries for the social worker/human services professional (SW/HSP) classifications for the purpose of retaining civil service staff.

5. Physician Position For Halawa Correctional Facility

Request is for a FTE 1.0 Physician II position for HCF.

6. Request For Funds For Increased Cost For Medicaid, Pharmacy And Hepatitis C

Request for additional funding to accommodate the increasing costs associated with providing Health Care Services for the inmates in the Department's custody.

C. Reasons for Request

- 1. This request is based on the findings of a DOJ investigation on the Mental Health Services provided at the OCCC. This request represents the positions recommended by both the DOJ Investigators and the State's expert, that are necessary to provide the required level of services based on the present mental health inmate population at OCCC.
- 2. The request is to provide adequate staffing for 24/7 nursing care coverage for HCF and WCCC.
- 3. This request is needed to compete in recruitment and retention. Salary request is in line with the public sector.
- 4. This request will aid in recruitment for SW/HSP.
- 5. This request for 1.0 position will assist in meeting required doctors hours at HCF.
- 6. Request will provide the Department with the resources necessary to meet its constitutional health care obligations to the inmates.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are intended to ensure the program is able to maintain its current and planned levels of services.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PSD-502

PROGRAM STRUCTURE NO: 09010202

PROGRAM TITLE:

NARCOTICS ENFORCEMENT

		FY 2008			FY 2009		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	18.00* 1,170,219 494,450 41,035	*	18.00* 1,170,219 494,450 41,035	18.00* 1,127,916 473,485 5,000	1.00* 55,800	19.00* 1,183,716 473,485 5,000	* 2,298,135 967,935 46,035	2,353,935 967,935 46,035	*
TOTAL OPERATING COST	1,705,704		1,705,704	1,606,401	55,800	1,662,201	3,312,105	3,367,905	1.68
BY MEANS OF FINANCING			·			•			
	12.00*	*	12.00*	12.00*	1.00*	13.00*	*	*	: *
GENERAL FUND	838,979		838,979	842,316	55,800	898,116	1,681,295	1,737,095	
	*	*	*	*	*	*!	*	*	*
OTHER FED. FUNDS	198,536		198,536	198,536		198,536	397,072	397,072	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	78,640		78,640			• 1	78,640	78,640	
	6.00*	*	6.00*	6.00*	*	6.00*¦	*	*	*
REVOLVING FUND	589,549		589,549	565,549		565,549	1,155,098	1,155,098	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	1.00*	19.00*			
TOTAL PROGRAM COST	1,705,704		1,705,704	1,606,401	<i>5</i> 5,800	1,662,201	3,312,105	3,367,905	1.68
							=======================================		

PROGRAM ID: STRUCTURE LEVEL: PSD 502 09 01 02 02

PROGRAM TITLE:

NARCOTICS ENFORCEMENT DIVISION

A. Program Objective

To protect the public through the enforcement of laws relating to controlled substance and regulated chemical violations.

B. Description of Request

1. Request To For One Investigator V Position for the Island Of Kauai
Request one permanent general funded Investigator V position to address
Kauai's controlled substance and chemical diversion issues.

C. Reasons for Request

 Establish a permanent general funded Investigator position for the island of Kauai to continue the work initiated by the Kauai COPS Grant funded investigator position. This new Investigator position will be responsible for addressing both controlled substances and regulated chemical diversion issues. The Investigator will work with Federal and County law enforcement on drug cases of mutual interest.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intended to ensure the program is able to maintain its current and planned levels of services on the Island of Kauai.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID: PSD-503
PROGRAM STRUCTURE NO: 09010203
PROGRAM TITLE: SHERIFF

		FY 2008			FY 2009	!-	BIENNIL	M TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	360.00*	*	360.00*	360.00*	12.00*	372.00*	. *		*
PERSONAL SERVICES	17,181,518		17,181,518	17,542,417	678,456	18,220,873	34,723,935	35,402,391	•
OTH CURRENT EXPENSES	1,069,782		1,069,782	1,054,516	169,260	1,223,776	2,124,298	2,293,558	
EQUIPMENT	167,670		167,670	17,000	80,460	97,460	184,670	265,130	
MOTOR VEHICLES	51,000		51,000	51,000	•	51,000	102,000	102,000	
TOTAL OPERATING COST	18,469,970		18,469,970	18,664,933	928,176	19,593,109	37,134,903	38,063,079	2.50
BY MEANS OF FINANCING			•			· •			
	289.00*	*	289.00*	289.00*	*	289.00*	*	*	*
GENERAL FUND	12,628,813		12,628,813	12,823,776		12,823,776	25,452,589	25,452,589	,
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
OTHER FED. FUNDS	563,336		563,336	563,336		563,336	1,126,672	1,126,672	
	64.00*	*	64.00*	64.00*	12.00*	76.00*	*	*	*
INTERDEPT. TRANSF	5,277,821		5,277,821	5,277,821	928,176	6,205,997	10,555,642	11,483,818	
TOTAL POSITIONS	360.00*	*	360.00*	360.00*	12.00*	372.00*	•		
TOTAL PROGRAM COST	18,469,970		18,469,970	18,664,933	928,176	19,593,109	37,134,903	38,063,079	2.50

PROGRAM ID: STRUCTURE LEVEL:

PSD 503 09 01 02 03

PROGRAM TITLE:

SHERIFF DIVISION

A. Program Objective

To serve and protect the public, government officials, state personnel, state properties and facilities, judges, judicial proceedings and judicial facilities by providing law enforcement and security services. Provide for the safe handling of detained persons, providing secure transport of persons in custody, providing law enforcement services at the Honolulu International Airport.

B. Description of Request

1. Request For Deputy Sheriff Positions For Neighbor Island Airport Detail
Request for 9.0 Deputy Sheriff II, 3.0 Deputy Sheriff III positions and funds to
staff the Maui, Kauai, and Kona Airports.

C. Reasons for Request

A supplemental agreement between the Department of Public Safety and the
Department of Transportation was entered into on October 2, 2007 to add
additional positions for the Hawaii, Maui, and Kauai District Airports.
Currently, the Department only have positions to provide law enforcement
presence at the Honolulu International Airport on the island of Oahu. No
positions are authorized for the neighbor island airports.

D. Significant Changes to Measures of Effectiveness and Program Size

1. This request is intend to provide the minimum initial requirement to expand law enforcement services to certain neighbor island airports.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID:

PSD-900

PROGRAM STRUCTURE NO: 09010501

PROGRAM TITLE:

GENERAL ADMINISTRATION

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		FY 2008			FY 2009	!-	BIENNIU	2 IATOT MI	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	146.10*	*	146.10*	146.10*	6.00*	152.10*			
PERSONAL SERVICES	7,648,111		7,648,111	7,747,785	193,542	7,941,327	15,395,896	15,589,438	
OTH CURRENT EXPENSES	4,884,538		4,884,538	4,406,538	34,600	4,441,138	9,291,076	9,325,676	
EQUIPMENT	302,040		302,040	.,,	21,300	21,300	302,040	323,340	
MOTOR VEHICLES	474,855		474,855	474,855	21,500	474,855	949,710	949,710	
TOTAL OPERATING COST	13,309,544		13,309,544	12,629,178	249,442	12,878,620	25,938,722	26,188,164	.96
BY MEANS OF FINANCING			,			i			
	146.10*	*	146.10*	146.10*	6.00*	152.10*	4	•	
GENERAL FUND	11,797,667		11,797,667	11,117,301	249,442	11,366,743	22,914,968	23,164,410	
	*	*	*	*	**************************************	11,500,143	22,717,700	23,104,410	
SPECIAL FUND	693.832		693,832	693,832		693,832	1,387,664	1,387,664	•
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130		
	*	*	*	*	*	*!	150,130	150,130	
	*	*	*	*	*	<u>"</u>	· ·	· •	
OTHER FUNDS	742,980		742,980	742,980	·	742,980	1,485,960	1,485,960	•
CAPITAL INVESTMENT									
PLANS	1,657,000		1,657,000		101,000	101,000	1,657,000	1,758,000	
DESIGN	5,773,000		5,773,000		901,000	901,000	5,773,000	6,674,000	
CONSTRUCTION	7,661,000		7,661,000		54,998,000	54,998,000	7,661,000	62,659,000	
EQUIPMENT	1,000		1,000		34,770,000	34,770,000	1,000	1,000	
TOTAL CAPITAL COSTS	15,092,000		15,092,000		56,000,000	56,000,000	15,092,000	71,092,000	371.06
BY MEANS OF FINANCING						i		755======= <u>755</u>	
G.O. BONDS	15,092,000		15,092,000		56,000,000	56,000,000	15,092,000	71,092,000	
TOTAL POSITIONS	146.10*	*	146.10*!	146.10*	6.00*	152.10*			
TOTAL PROGRAM COST	28,401,544		28,401,544	12,629,178	56,249,442	68,878,620	41,030,722	97,280,164	137.09
	=======================================		=======================================	=======================================)0,247,442 ===================================		• • •	97,280,164	137

PROGRAM ID: STRUCTURE LEVEL: PSD 900 09 01 05 01

PROGRAM TITLE:

GENERAL ADMINISTRATION

A. Program Objective

To assist the department in achieving its mission by planning, evaluating, monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for uniformed and non-uniformed employees; and, providing personnel services, management information, and administering policies and procedures.

B. Description of Request

1. Additional Staff And Funds For Inmate Classification Office

Request additional funds for the expansion of the Classification Office with dedicated staff that will give the office the required centralized oversight and management of the classification system. A lack of dedicated staff and authority was cited as an issue that diminished the integrity of the classification system.

2. Request To Transfer Corrections Program Specialist, from PSD 420 to PSD 900

2007 Legislature abolished this position in PSD 900 however the position was in PSD 420. This request will correct the position count for these programs.

CIP Request - New Maui Regional Public Safety Complex - Phase 1
 Funds requested are for plans, land, design, construction and equipment for the development of the first phase to relocate an expanded Maui Community Correctional Center (MCCC)

4. <u>CIP Request - FY 2009 Lump Sum CIP Projects Statewide</u>

Funds requested are for plans, design, construction and equipment for renovations, alterations and improvement at PSD facilities statewide.

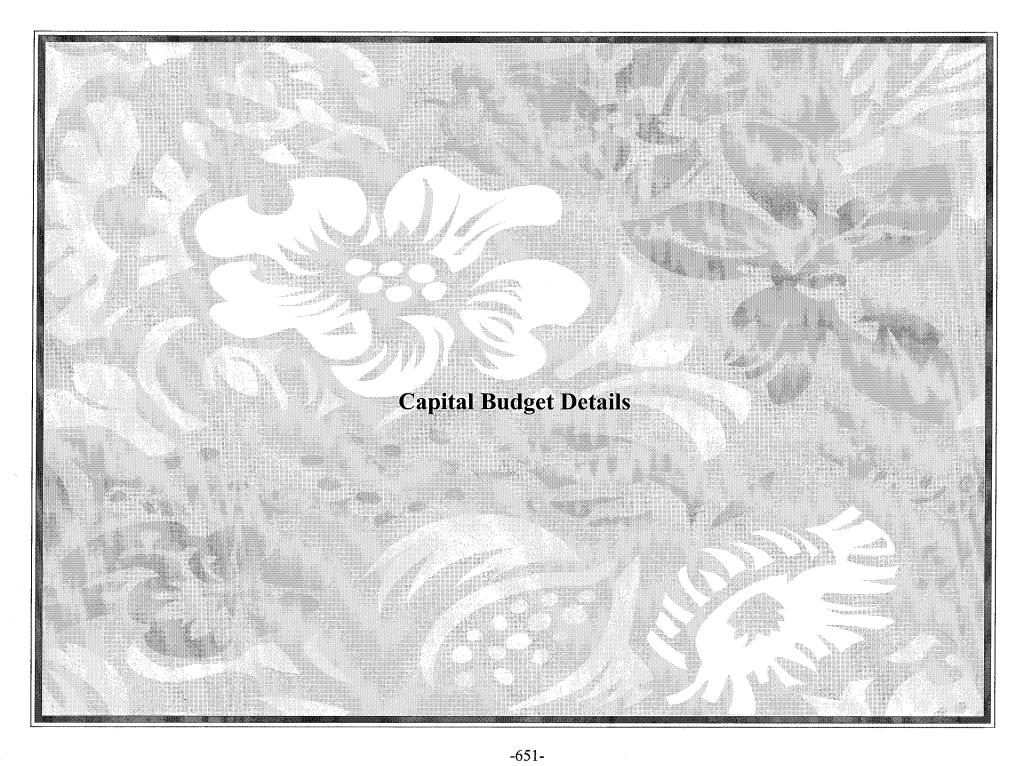
C. Reasons for Request

- 1. The requests for additional funds will allow for expansion of the Inmate Classification Office. In fiscal year 2007, the Department had 6045 inmates in the system, of which 2163 inmates were on the mainland. As the inmate population continues to grow, a Classification system that enables resourceful decision-making in institutional planning (bed spaces, programs, Capital Improvement Program) as well as placing inmates in appropriate beds must be implemented. This will require organizationally establishing the Classification Office with adequate staffing and oversight ability.
- 2. 2007 Legislature abolished this position however the position was in PSD 420. This request will correct the position count for these programs.
- CIP request for \$50 million will fund the 1st Phase to relocate an expanded MCCC.
- 4. CIP request for \$6 million will fund much needed repairs, renovations, replacement of equipment and improvements to facilities statewide.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will give the Department additional resources to address inmate overcrowding; and, assist in maintaining current and planned levels of service.

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

PSD-900

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

GENERAL ADMINISTRATION

						FY 2008			FY 2009	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20080	01			CIP - REPAIRS, ALTERA ITS FOR ALL PSD PROGR			! ! !			
				PLANS DESIGN CONSTRUCTION	660 1,272 7,660		660 1,272 7,660			
				TOTAL	9,592		9,592			
				G.O. BONDS	9,592		9,592			j
P20083	06			L ADMINISTRATION, EN			!			
				PLANS DESIGN CONSTRUCTION EQUIPMENT	497 1 1 1		497 1 1 1			
				TOTAL	500		500 ¦			
				G.O. BONDS	500		500		-	
 P20090	2		LUMP SUM C	IP PROJECTS, STATEWI	 DE.					
				PLANS DESIGN CONSTRUCTION			1		100 900 5,000	100 900 5,000
				TOTAL					6,000	6,000
				G.O. BONDS					6,000	6,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78 PAGE 193

PROGRAM ID

PSD-900

PROGRAM STRUCTURE NO. 09010501

PROGRAM TITLE

GENERAL ADMINISTRATION

			DDO IFOT		FY 200	08	FY 2009			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTM	RECOM ENT APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN		
P20092	1			NEW MAUI REGIONAL PUE PHASE I, MAUI	LIC SAFETY					
				PLANS			1	:		
				DESIGN			1	:		
				CONSTRUCTION		<u> </u>	49,998	49,998		
				TOTAL			50,000	50,000		
				G.O. BONDS			50,000	50,000		
P70151				OMINISTRATION, CORRECT S DEVELOPMENT, HAWAII	IONAL	·	·			
				PLANS	500	500				
				DESIGN	4,500	4,500				
				TOTAL	5,000	5,000 ¦				
				G.O. BONDS	5,000	5,000 {				
			PROGRAM TO	DTALS		!	· · · · · · · · · · · · · · · · · · ·			
				PLANS Land	1,657	1,657	101	101		
				DESIGN	5,773	5,773	901	901		
				CONSTRUCTION	7,661	7,661	54,998	54,998		
				EQUIPMENT	1	1	,	,		
				TOTAL	15,092	15,092	56,000	56,000		
				G.O. BONDS	15,092	15,092	56,000	56,000		